

D.C. Emergency Management Agency

www.dcema.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$4,017,997	\$4,914,848	22.3

The mission of the District of Columbia Emergency Management Agency (DCEMA) is to administer a comprehensive community-based emergency management program in partnership with the residents, businesses, and visitors to the District of Columbia so that we can save lives, protect property, and safeguard the environment.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By 2005, 90 percent of major disasters/emergency responses will achieve 90 percent compliance with response plans.
- Identify, and prioritize by cost reductions measures, 18 potential hazards that adversely threaten or impact the District of Columbia.
- Update and revise 31 Emergency Operations Plans.
- Achieve a 90 percent rate for community clusters that are prepared for disasters or other emergencies, as determined annually by established standards for the following criteria: Presence and awareness of Disaster Plans; Awareness and Preparedness by households; Training of trainers; Exercises; and Leadership teams in place.
- Obtain the capability to be the regional hub to enable real time communication and sharing of data to all key regional partners through the implementation of technology by 2005.
- Achieve a 90 percent rate for targeted cabinet leaders, directors, and senior aides that are actively involved and in regular attendance at Mayor's Emergency Preparedness Council meetings and participate in multi-discipline tabletop exercises.
- Train 500 District agency employees and community volunteers to serve as emergency first responders.
- Provide adequate data to establish appropriate staffing levels that enable meeting new and expanded responsibilities, ensure greater efficiencies, and maintain institutional knowledge and expertise.

Did you know...

Telephone	(202) 727-6161
Hypothermia hotline	(800) 535-7252
American Red Cross, National Capital Chapter	(202) 728-6401

Where the Money Comes From

Table BN0-1 shows the sources of funding for the D.C. Emergency Management.

Table BN0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	3,463	2,848	2,800	2,997	197	7.0
Total for General Fund	3,463	2,848	2,800	2,997	197	7.0
Federal Payments	0	15,338	0	0	0	0.0
Federal Grant	6,264	1,701	1,218	1,918	700	57.5
Total for Federal Resources	6,264	17,039	1,218	1,918	700	57.5
Intra-District Fund	80	0	0	0	0	0.0
Total for Intra-District Funds	80	0	0	0	0	0.0
Gross Funds	9,806	19,887	4,018	4,915	897	22.3

Gross Funds

The proposed budget is \$4,914,848, representing a change of 22.3 percent from the FY 2003 approved budget of \$4,017,997. There are 39.0 total FTEs for the agency, representing no change from the FY 2003 approved budget level.

General Fund

Local Funds. The proposed budget is \$2,996,788, an increase of \$196,851, or 7.0 percent, over the FY 2003 approved budget of \$2,799,937. There are 26.0 FTEs funded by Local sources, representing no change from the FY 2003 approved level.

Changes from the FY 2003 approved budget are:

- Increased personal services costs of \$48,457 for step increases and fringe benefits. This increase was offset by a decrease of \$48,457 in non-personal services for other services and charges.
- A net increase of \$261,857 in nonpersonal services for projected fixed costs, including energy, telephone, and janitorial services.
- A decrease of \$65,006 in nonpersonal services reflecting gap-closing measures for FY 2004.

Federal Funds

Federal Grants. The proposed budget is \$1,918,060, an increase of \$700,000 or 57.5 percent from the FY 2003 approved budget of \$1,218,060. There are 13.0 FTEs funded by Federal grants, representing no change from the FY 2003 approved budget.

Changes from the FY 2003 approved budget are:

- A net increase of \$700,000 in nonpersonal services for first-responder emergency preparedness equipment to be purchased through a State Domestic Preparedness Grant from the U.S. Department of Justice. (This grant is separate from the \$156 million provided to the District by the Federal government for Emergency Preparedness.)

How the Money is Allocated

Tables BN0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BN0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	1,876	1,829	2,100	2,142	42	2.0
12 Regular Pay - Other	54	83	0	0	0	0.0
13 Additional Gross Pay	350	98	52	0	-52	-100.0
14 Fringe Benefits - Curr Personnel	315	313	334	341	7	1.9
15 Overtime Pay	0	376	0	52	52	100.0
Subtotal Personal Services (PS)	2,596	2,700	2,486	2,534	48	1.9
20 Supplies and Materials	81	708	159	109	-50	-31.4
30 Energy, Comm. and Bldg Rentals	24	876	65	113	49	75.6
31 Telephone, Telegraph, Telegram, Etc	219	594	292	476	185	63.3
32 Rentals - Land and Structures	90	61	77	77	0	0.0
33 Janitorial Services	0	56	56	56	0	0.4
34 Security Services	0	65	66	29	-37	-55.6
40 Other Services and Charges	664	10,725	632	634	2	0.2
41 Contractual Services - Other	156	464	117	117	0	0.0
50 Subsidies and Transfers	5,889	-372	0	0	0	0.0
70 Equipment & Equipment Rental	87	4,011	69	769	700	1,012.8
Subtotal Nonpersonal Services (NPS)	7,211	17,188	1,532	2,381	848	55.4
Total Proposed Operating Budget	9,806	19,887	4,018	4,915	897	22.3

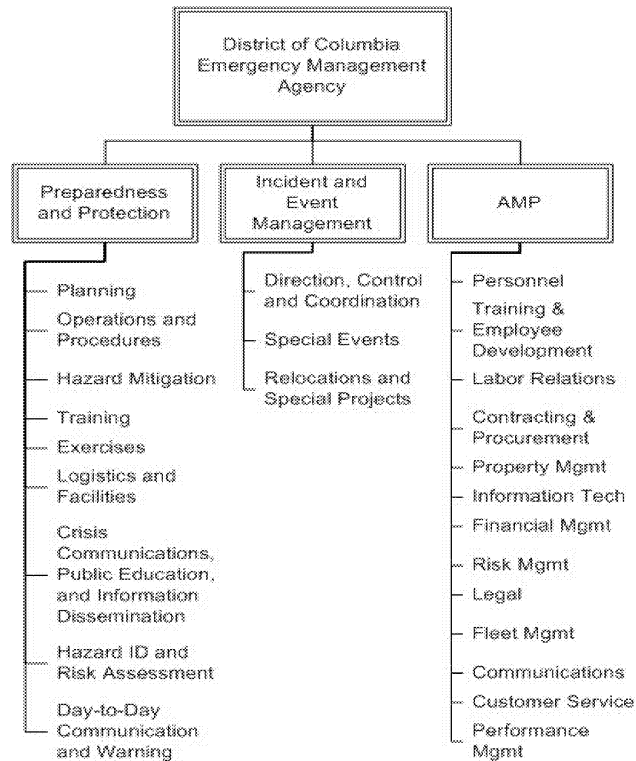
Table BN0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	27	36	26	26	0	0.0
Total for General Fund	27	36	26	26	0	0.0
Federal Resources						
Federal Grant	5	0	13	13	0	0.0
Total for Federal Resources	5	0	13	13	0	0.0
Total Proposed FTEs	32	36	39	39	0	0.0

Figure BN0-1

Emergency Management Agency



Programs

DCEMA operates the following programs:

Preparedness and Protection

	FY 2003*	FY 2004
Budget	\$2,125,195	\$2,723,351
FTEs	20	20

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Preparedness and Protection** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose is to administer a comprehensive community-based emergency management program in partnership with the residents, businesses, and visitors to the District of Columbia so that we can save lives, protect property, and safeguard the environment. This program has nine activities:

- Planning – provide planning, training, education to individuals and organizations in the

District of Columbia and surrounding jurisdictions so they can be better prepared to face the challenges of disasters in order to save lives, protect properties and safeguard the environment.

- Operations and Procedures – development, coordination and implementation of operational plans and procedures that are fundamental to an effective disaster response and recovery.
- Hazard Mitigation – target resources and prior mitigation activities to lessen the effects of disasters to citizens, communities, businesses and industries.
- Training – assessment, development, and implementation of a training/educational program for public/private officials and emergency response personnel.
- Exercises – conduct scheduled exercises, designed for assessment and evaluation of emergency plans and capabilities that are critical to the District's emergency management program.

- Logistics and Facilities – identification, location, acquisition, distribution, and accounting for services, resources, materials, and facilities that are required to adequately support emergency management activities.
- Crisis Communications, Public Education, and Information Dissemination – provide the general public with education on the nature of hazards, protective measures and an awareness of the responsibilities of government and individuals in an emergency.
- Hazard I.D. and Risk Assessment – identification of hazards and the assessment of risks to people and public and private property
- Day-to-Day Communication and Warning – establish, use, maintain, augment, and provide backup for communications devices required in day-to-day emergency and response operations, while warning comprises the dissemination to government officials and the public timely forecasts of all hazards requiring emergency response actions.

Key initiatives associated with the Preparedness and Protection program are:

- Completion of an annual update to the District Response Plan (DRP) submitted to the EPC.
- Completion of annual updates, as needed, to recovery operations and Standard Operating Procedures.
- Creation of emergency preparedness standards by DCEMA for District agencies to obtain certification of compliance.
- Completion of one full-scale field exercise and four tabletop exercises.
- Completion of a catalog of emergency preparedness facilities and their characteristics.
- Completion, review and update of 39 community cluster plans and public education.
- Complete an annual review and update of risk assessment for all identified hazards.
- Weekly tiered and multi-form tests of the internal notification system.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Preparedness and Protection

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods; Making Government Work

Manager(s): Steven Charvat; Brian Hubbard; Barbara Childs-Pair

Supervisor(s): Peter G. LaPorte, Director

Measure 1.1: Completion of annual update to the District Response Plan (DRP) submitted to the Emergency Preparedness Council

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

Measure 1.2: Completion of annual updates, as needed, to recovery operations and SOPs

	Fiscal Year	
	2004	2005
Target	40	40
Actual	-	-

Measure 1.3: Completion of annual report that identifies all hazards and the mitigation strategy for each

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

Measure 1.4: Creation of emergency preparedness standards by EMA for District agencies to obtain certification of compliance

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

Measure 1.5: Number of full-scale field exercises completed

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

Measure 1.6: Number of tabletop exercises completed

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 1.7: Completion of a catalog of emergency preparedness facilities and their characteristics submitted to Emergency Preparedness Council

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

Measure 1.8: Number of community cluster plans and public education plans completed, reviewed, and updated

	Fiscal Year	
	2004	2005
Target	39	39
Actual	-	-

Measure 1.9: Complete an annual review and update of risk assessment for all identified hazards*

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: *Target is dependent on number of hazards identified. The goal is to conduct risk assessment of 100% of those hazards.

Measure 1.10: Weekly tiered and multi-form tests of the internal notification system with reports submitted to EPC co-chairs

	Fiscal Year	
	2004	2005
Target	52	52
Actual	-	-

Measure 1.11: Completion of weekly unannounced tests of emergency alert system

	Fiscal Year	
	2004	2005
Target	52	52
Actual	-	-

Incident and Event Management

	FY 2003*	FY 2004
Budget	\$1,338,295	\$1,439,839
FTEs	19	19

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the **Incident and Event Management** program is to provide coordinated critical and essential services during and immediately after emergencies, disasters, special events, and demonstrations to insure that all individuals

and organizations in the District of Columbia and surrounding jurisdictions maintain their health, and their property is protected. In all incidents it is intended to enable the return to an immediate state of normalcy, and guard against the effects of future incidents. This program has three activities:

- Direction, Control and Coordination – provide coordinated critical and essential services during and immediately after emergencies and disasters to all individuals and organizations in the District of Columbia and surrounding jurisdictions so they can have their health and property protected, and enable them to return to an immediate state of normalcy, while guarding against the effects of future disasters.
- Special Events – provide planning, operations and logistics coordination, and information to event organizers and the public so events can be conducted successfully in a safe environment.
- Relocations and Special Projects – provide short-term alternate housing and other essential personal needs to displaced residents.

Key initiatives associated with the Incident and Event Management Program are:

- Completion of an Emergency Operations Center operations manual.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Incident and Event Management

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods; Making Government Work

Manager(s): Brian Hubbard

Supervisor(s): Barbara Childs-Pair

Measure 2.1: Applicants for special events who rate government support satisfactory or above

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Measure 2.2: Tenants displaced by government building closures who are provided with a safe housing environment within 24 hours

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	\$554,507	\$751,658
FTEs	0	0

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Barbara Childs-Pair

Supervisor(s): Peter G. LaPorte

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second quarter of FY2003.

Measure 3.2: Percent of EMA's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 3.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 3.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 3.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 3.6: Percent of key result measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

